



Department Description

The Department of Public Utilities (DPU) protects surface water quality, promotes public health and safety, and sustains economic development. The department is responsible for collecting and treating wastewater generated within the City of Columbus and 25 suburban communities, as well as those unincorporated areas of Franklin County. DPU provides safe and reliable drinking water within the City of Columbus and 22 suburban communities.

The Department of Public Utilities also manages stormwater within the city to mitigate flooding and water quality impacts, educates the public on watershed stewardship and water conservation, and regulates industrial water pollution discharged to sewers.

In addition, DPU supports fire suppression activities with reliable fire hydrants, provides and maintains more than 56,000 street lights, and offers dependable electrical power at a competitive price.

The department is comprised of the Director's Office and four divisions: Water, Power, Sanitary Sewerage and Drainage, and Stormwater.

The **Director's Office** provides overall direction for the department. Fiscal, human resources, public information, technology, regulatory compliance, emergency preparedness, and customer service are all coordinated by this office.

The **Division of Water** oversees the treatment and distribution of drinking water through three water treatment plants. The division is responsible for infrastructure maintenance and improvements, water source protection programs, and water quality monitoring.

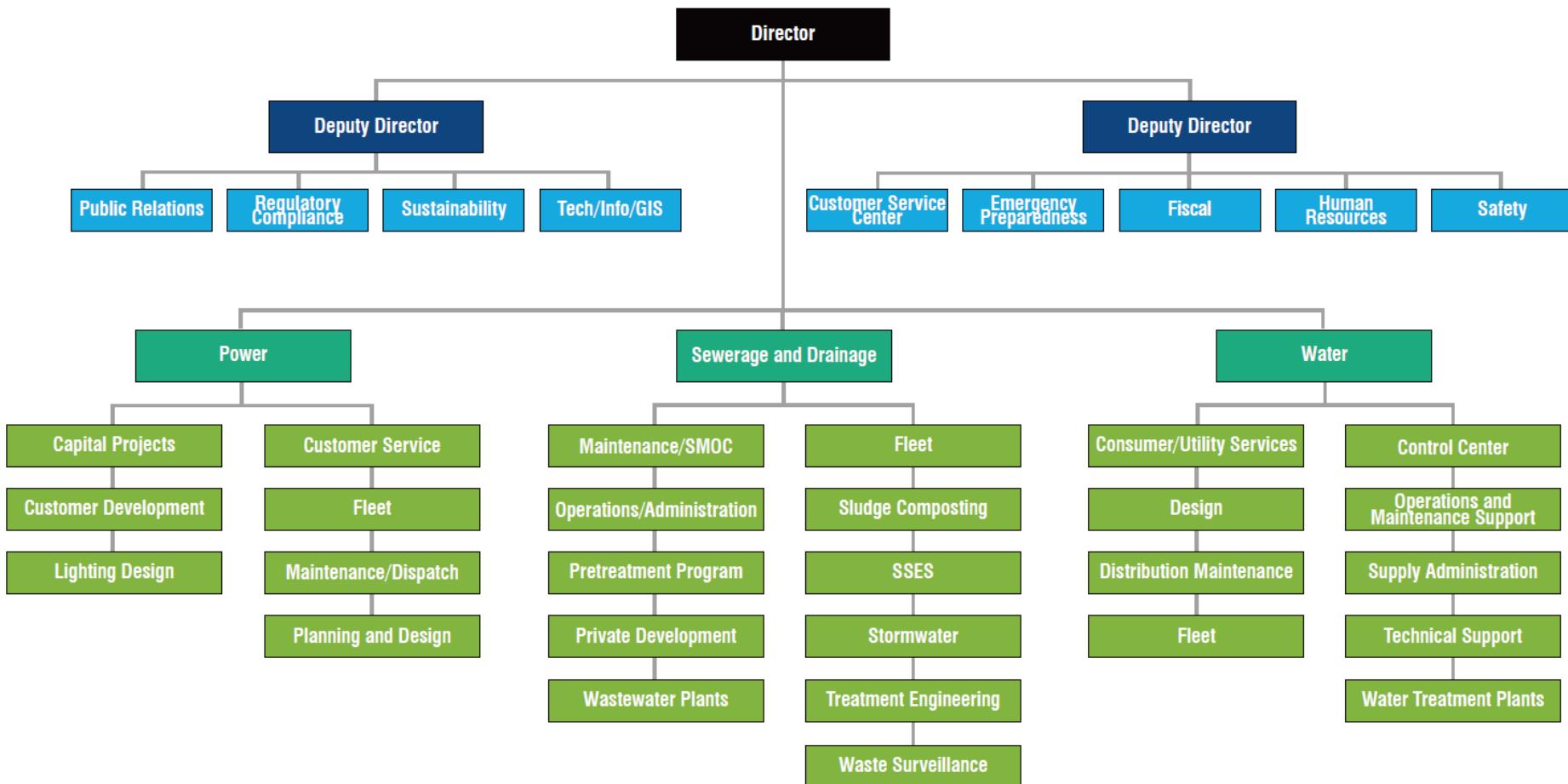
Department Mission

To enhance the quality of life, now and into the future, for people living, working, and raising families in central Ohio through the economic, efficient, and environmentally responsible stewardship of superior public utilities.

The **Division of Power** is a full-service, publicly owned electrical utility that delivers power to industry and residential customers through its own distribution system. The division also serves the community by providing the city's street light system.

The **Division of Sanitary Sewerage and Drainage** manages wastewater collection and treatment at two treatment plants. The division of **Stormwater** oversees stormwater collection systems. Both divisions work to protect surface water quality.

Public Utilities



Strategic Priorities for 2019

Neighborhoods



Implement Blueprint Columbus in neighborhoods throughout the city to eliminate the source of sanitary sewer overflows and basement backups. Blueprint Columbus addresses the problem at its source through the lining of sewer laterals, a voluntary sump pump program, and the redirection of roof water runoff. Green infrastructure, such as rain gardens and pervious pavement, is installed on city right-of-way property to treat rain water that has been redirected before it enters the storm sewer system. Approximately 440 rain gardens were completed in Clintonville in 2018, our first Blueprint neighborhood. In addition, 262 new sump pumps have been installed, 88 laterals have been lined, and 50 houses were assessed for roof water redirection. Private property improvements will continue in Clintonville. Blueprint will begin implementation in the Linden neighborhood in 2019.

Encourage responsible water conservation practices through a partnership with the Franklin Soil and Water Conservation District on the Community Backyards rain barrel/native plants rebate program, youth education programs, and water quality campaigns for pet waste disposal and healthy lawns. DPU will implement a new education and awareness campaign aimed at informing contractors of proper waste disposal and runoff protection methods. It will partner with the Mid-Ohio Regional Planning Commission to distribute high efficiency showerheads to income-eligible residents and promote water conservation education.

Support the GreenSpot program and its 17,640 members in 2019. This program inspires, educates, and recognizes residents, businesses, and community groups for committing to the conservation and protection of natural resources consistent with the city's Sustainability Initiative.

Economic Development



Address the needs of the region's growing population, residential and business water demands, and environmental regulations through a series of ongoing improvements at all three drinking water plants, two wastewater treatment plants and the associated water distribution and wastewater collection systems.

Monitor future needs to determine when to begin designing a fourth water treatment plant, for which land has already been acquired.

Early Childhood and Education



Present the Children's Water Festival educational initiative. This event provides fifth grade students with education about the importance of water and insight into future careers in the water industry. The festival promotes environmental awareness of our valuable water resources through interactive displays, hands-on activities, and workshops led by utility and science professionals. DPU employees join dozens of other volunteers to make the annual event a success.

Strategic Priorities for 2019 (cont.)

Operational Efficiencies



Diversity and Inclusion



Conduct an audit of our billing system with an outside consultant. The goal of the audit is to promote billing accuracy, ensure maximum revenue recovery, and establish procedures to maintain account accuracy. A revenue recovery project is starting with commercial customers before moving to residential accounts. Payment plans are available for those impacted by the changes.

Installation of advanced meters for power and water customers began in 2018, which will provide many new benefits, such as detecting leaks sooner for the department and customers.

Enhance the Diversity and Inclusion program to provide a greater voice for employees from all divisions and support offices. A new steering team that is comprised of first-time members and seasoned DPU employees offers not only a fresh perspective, but also one that recognizes and embraces previous efforts and builds upon those successes. DPU will continue to create opportunities for professional growth.

Smart Columbus



Engage in various Smart Columbus projects to support its goals and performance measures.

Implement grid modernization programs like Advanced Metering Infrastructure (AMI), which will replace old analog meters with new advanced units that can communicate wirelessly. AMI will allow the department to respond to issues more efficiently, provide customers with real-time information about their usage, and will ultimately reduce greenhouse gas emissions by eliminating 24 vehicles from the roads that average 7,000 miles a year.

Public Safety and Health



Design and construct projects for enhanced security throughout our treatment, storage, and distribution systems in order to ensure a secure and safe drinking water supply.

Support the Neighborhood Street Lighting Program, working with neighborhoods that apply for decorative streetlights through the petition and assessment process, in addition to standard lighting. The division will complete its design guidelines for both street lighting and distribution to compliment the MIS and TDMIS specifications to clearly articulate standards for division infrastructure. The division is also moving forward with converting all of the City's streetlights to light emitting diode (LED) in order to reduce production of greenhouse gases in the region and provide a significant yearly cost savings for the division. In addition, the division has a Capital Budget project plan to develop a Smart Street lighting system with a centralized control system and other features that will allow future connectivity for Public Safety and other departments.

2019 BUDGET NOTES

DIRECTOR'S OFFICE

The Sewer and Water Advisory Board (SWAB) will recommend to Columbus City Council increases to water of 2 percent, storm rates of 1 percent, and sanitary sewer rates of 3 percent, respectively for 2019. In addition:

- The management of the permits office has been moved from the Division of Water and the Division of Sanitary Sewerage and Drainage to the Director's Office. This move increases the Director's Office budget by just over two million dollars.
- The 2019 Director's Office \$32.1 million budget is 8.0 percent higher than the 2018 budget.
- The 2019 budget includes \$22.6 million in personnel funding for 220 full-time and 4 part-time positions. Included in these numbers are 18 full-time aforementioned permits office positions.

WATER

The division's 2019 budget is 1.1 percent higher than in 2018. The division continues to focus on the implementation of its capital improvement program which increases the safety and capacity of our drinking water system. Debt service payments represent 44.9 percent of the water enterprise fund's \$191.1 million budget. In addition:

- The 2019 budget includes \$47.0 million for personnel, providing funding for 443 full-time positions. These employees are responsible for the administration, distribution, maintenance, supply, and safety areas in order to provide the Columbus metropolitan area with clean and reliable drinking water.
- Five employees, and just over \$500,000 in overall expenses, were transferred to the Director's Office with the move of the permits office.

POWER

The division's largest expense in the 2019 budget is for the purchase of generated electric power for resale. The budget includes \$56.1 million for this expense, or just over 64 percent of the total budget.

- The 2019 budget includes \$11.5 million for personnel for 104 full-time and 12 part-time positions.
- Included in the 2019 budget are resources to provide maintenance and energy to over 56,000 city streetlights.

SANITARY SEWERAGE AND DRAINAGE

The division's 2019 budget is 1.8 percent higher than the 2018 budget. A significant portion of this budget is comprised of funds for debt service payments, reflecting the division's extensive capital improvement program. Debt service costs associated with maintaining and improving the city's wastewater system comprise over 52 percent of the division's operating budget of \$280.1 million. In addition:

Utilities

- The 2019 budget includes \$45.5 million for personnel, providing funding for 437 full-time and 3 part-time positions. These employees are responsible for the administration, maintenance, safety, and operation of the city's wastewater treatment plants, a compost facility, and approximately 4,500 miles of sewer lines.
- 13 employees and just over \$1.5 million in overall expenses were transferred to the Director's Office with the realignment of the permits office.
- An addition of just over \$1.6 million in projected costs for electricity charges is the result of increased wastewater treatment due to the OARS tunnel, which captures combined sewer overflows during heavy rain events, and the recalibration of a meter at one of the treatment facilities.

STORMWATER

The division's 2019 budget is just over seven percent higher than in 2018. As with the other divisions of this department, a significant portion of the operating budget is devoted to debt service payments. In 2019, debt service payments account for 36.0 percent of the stormwater budget. In addition:

- The 2019 budget includes funds to reimburse the Department of Public Service for costs associated with street cleaning and snow and ice removal. These activities help to protect water quality and minimize the burden on the storm sewer system from ice, snow, and debris. A total of \$10.0 million is budgeted in 2019 for these programs.
- Six new positions are budgeted for stormwater permit compliance.



PERFORMANCE MEASURES

Water Quality

Number of water quality complaints per month



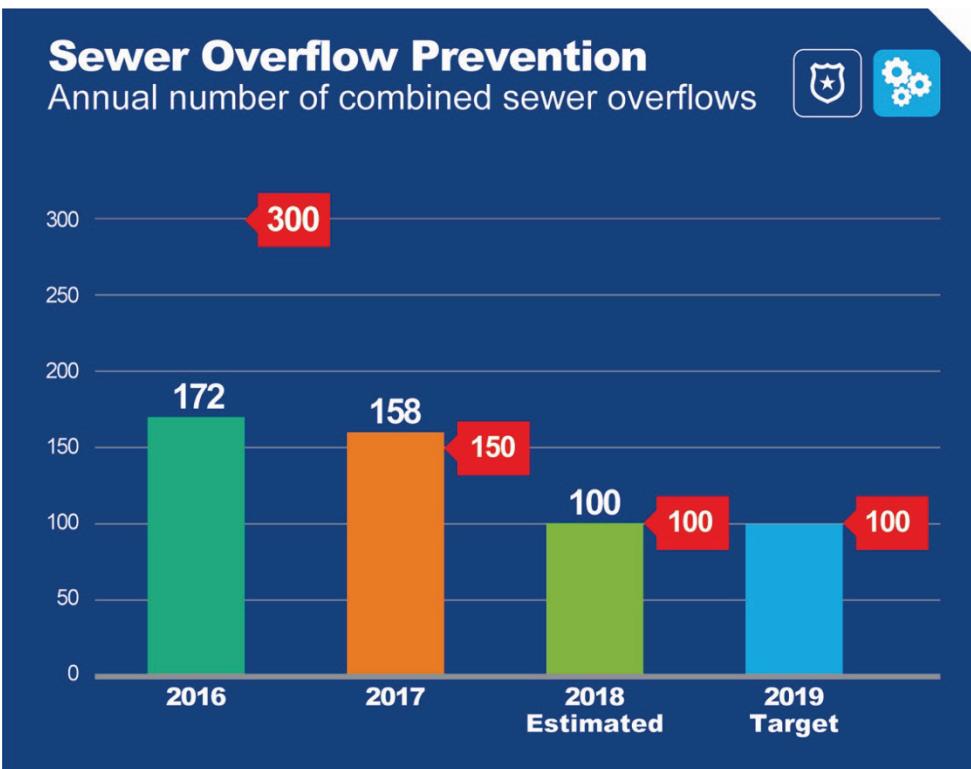
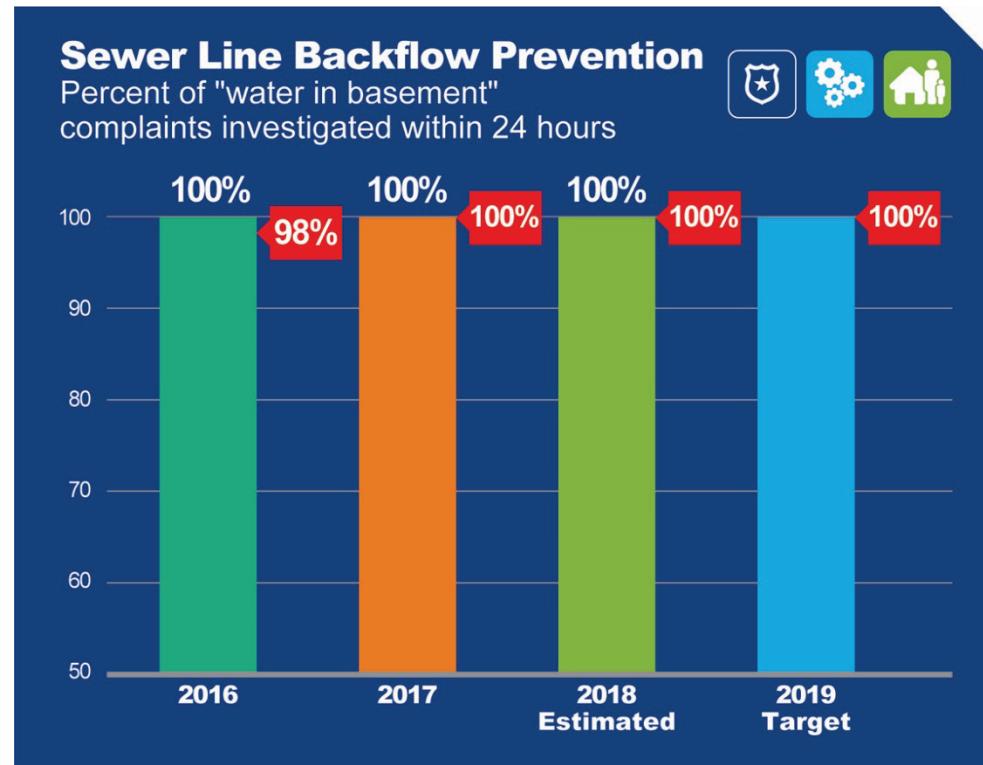
This measure reflects the monthly average number of water quality complaints received by the Division of Water. External conditions can cause the actual number of complaints to vary. In 2019, the target for this measure is being reduced to 50.

Water Distribution Mains

Annual number of breaks or leaks per 100 miles of water distribution mains (city lines only)



The number of water line breaks or leaks in the distribution system is consistently under 20 per 100 miles each year. The measure reflects city lines only and is being reduced to 15 or fewer per 100 miles in 2019.



Electric Power Outage Remediation

Average duration of electricity outage (minutes)



The Division of Power's aim is to minimize the length of time of any power outage. The target for this measure in 2019 is 90 minutes or less. The 2018 estimate reflects January 1 - August 1, 2018.

Streetlight Maintenance and Repair

Response time for streetlight outage repair (days)



The Division of Power maintains an extensive street lighting system. This measure reflects the number of days to respond to a streetlight outage. In 2019, the target maximum timeframe to address a streetlight issue is five days.

Utilities

Division Financial Summary by Area of Expense							
Fund	2016 Actual	2017 Actual	2018 Budget	2018 Projected	2019 Proposed		
Department of Public Utilities							
Director's Office							
Personnel	\$ 13,310,968	\$ 13,477,028	\$ 21,357,379	\$ 19,436,471	\$ 22,581,321		
Materials & Supplies	130,061	185,925	467,014	398,784	705,064		
Services	1,890,706	2,207,033	7,635,475	6,129,267	8,662,048		
Other	-	723	2,651	2,558	2,501		
Capital	29,878	71,547	267,501	133,688	144,202		
Transfers	-	292,277	-	-	-		
Director's Office Subtotal	15,361,614	16,234,533	29,730,020	26,100,769	32,095,136		
Water							
Personnel	48,407,591	50,192,804	47,127,618	46,364,164	46,985,381		
Materials & Supplies	16,551,330	17,061,301	21,442,830	20,610,058	20,226,475		
Services	31,392,828	33,352,550	34,461,997	32,546,113	36,447,279		
Principal	51,868,996	53,298,881	55,273,222	55,273,222	55,255,954		
Other	47,350	51,995	112,465	20,923	112,500		
Capital	2,826,042	1,761,845	1,413,400	1,365,398	1,571,000		
Interest	23,760,986	28,173,275	29,251,433	24,882,829	30,548,028		
Transfers	94,897	1,422,823	-	-	-		
Water Subtotal	174,950,020	185,315,475	189,082,965	181,062,708	191,146,617		
Power							
Personnel	10,068,552	9,996,989	11,649,306	10,441,987	11,507,832		
Materials & Supplies	52,431,140	56,584,934	59,622,500	59,362,024	58,262,000		
Services	10,343,318	10,206,306	10,918,906	10,413,897	12,781,746		
Principal	1,400,480	1,331,021	922,000	984,000	418,271		
Other	2,003	2,087	20,000	3,000	20,000		
Capital	2,473,348	2,498,104	3,297,000	2,883,912	4,220,000		
Interest	194,806	20,000	241,395	241,163	263,648		
Power Subtotal	76,913,649	80,639,441	86,671,107	84,329,983	87,473,497		
Sanitary							
Personnel	42,984,896	44,629,409	48,992,097	46,005,284	45,515,855		
Materials & Supplies	6,385,448	6,669,527	8,703,824	9,505,607	10,918,075		
Services	45,011,588	48,457,660	48,884,485	47,934,893	53,151,985		
Principal	89,737,174	92,730,520	100,712,023	100,712,023	101,887,574		
Other	25,222	69,116	175,000	86,713	186,650		
Capital	3,390,645	3,265,583	4,201,008	3,437,979	5,072,300		
Interest	37,391,048	37,888,595	45,211,888	38,021,712	45,092,373		
Transfers	16,793,228	19,106,994	18,247,975	18,247,975	18,247,975		
Sanitary Subtotal	241,719,249	252,817,403	275,128,300	263,952,185	280,072,787		
Storm							
Personnel	1,617,481	1,600,528	1,915,764	1,854,903	2,485,452		
Materials & Supplies	12,464	46,743	56,778	100,228	117,290		
Services	20,825,540	22,726,664	21,200,230	21,316,248	24,234,452		
Principal	9,660,800	10,057,200	10,493,700	10,493,700	10,549,000		
Other	-	-	10,000	100,000	20,000		
Capital	-	11,495	435,000	34,000	115,000		
Interest	4,030,068	4,474,215	5,114,226	3,703,926	4,577,941		
Storm Subtotal	36,146,354	38,916,844	39,225,698	37,603,005	42,099,135		
Department Total	\$ 545,090,886	\$ 573,923,696	\$ 619,838,090	\$ 593,048,650	\$ 632,887,172		

Department Personnel Summary					
Fund	FT/PT	2016 Actual	2017 Actual	2018 Budgeted	2019 Proposed
Department of Public Utilities					
Director's Office	FT	131	194	207	220
	PT	6	5	5	4
Water	FT	491	431	446	443
	PT	8	7	21	23
Power	FT	88	88	101	104
	PT	1	0	3	12
Sanitary	FT	435	438	470	437
	PT	2	1	7	3
Storm	FT	16	16	17	24
	PT	0	0	2	2
Total		1,178	1,180	1,279	1,272

Please note: In addition to the positions listed above in the 2019 proposed column, the proposed budget includes funding for two positions in the Office of Diversity and Inclusion.

Operating Budget by Program					
Program	2018 Budget	2018 FTEs	2019 Proposed	2019 FTEs	
Utilities Administration	\$ 11,384,953	21	\$ 11,325,710	20	
Fiscal	5,618,114	39	4,713,347	38	
Human Resources	4,521,871	33	4,004,886	33	
Internal Services	81,665,617	0	88,204,944	0	
Regulatory Compliance	3,782,423	30	4,212,184	30	
Public Relations	537,149	4	556,579	4	
Sustainability	509,446	4	936,031	5	
Emergency Preparedness	1,149,268	11	1,383,096	10	
Septic Tank Elimination Program	-	0	160,000	0	
Customer Service	27,738,581	230	30,600,304	223	
Maintenance	24,205,276	179	23,565,997	159	
Engineering and Development	76,857,054	113	76,096,569	121	
Fleet Management	3,075,145	24	3,070,213	25	
Water Distribution	58,664,496	264	57,018,517	264	
Wastewater Treatment	37,306,798	211	39,901,326	204	
Stormwater Management	3,520,719	17	3,907,103	24	
Electricity Distribution	11,063,144	47	11,035,263	46	
Street Lighting	4,127,174	14	5,354,339	22	
Debt Management	264,110,862	0	266,840,764	0	
Department Total	\$ 619,838,090	1,241	\$ 632,887,172	1,228	

For additional financial information related to the Department of Public Utilities, please refer to the water, sanitary sewer, storm sewer, and electricity operating fund summaries contained within the Enterprise Funds section. Program descriptions begin on the following page.



2019 PROGRAM GUIDE

UTILITIES ADMINISTRATION

To provide administrative support services for the Department of Public Utilities.

FISCAL

To ensure the financial integrity of the department. Includes budgeting, auditing, accounting, procurement, and debt service.

HUMAN RESOURCES

To ensure the effective and efficient management of human resources and safety for the department. Includes labor relations, payroll, benefits, training, selecting employees, classification management, compensation, organizational development, safety, and industrial hygiene.

INTERNAL SERVICES

To account for the internal service charges of the department to maintain operations.

REGULATORY COMPLIANCE

To ensure regulatory compliance and support to all divisions in the areas of environmental and other regulations.

PUBLIC RELATIONS

To provide information to residents of the City of Columbus and contracting areas regarding the department's water, power, and sewerage and drainage systems.

SUSTAINABILITY

To promote green infrastructure and conservation technologies in the department.

EMERGENCY PREPAREDNESS

Coordinates all emergency preparedness activities for the department.

SEPTIC TANK ELIMINATION PROGRAM

A partnership with Columbus Public Health to protect area water sources by eliminating onsite sewage treatment systems and connecting these properties to the city's sanitary sewer. The city offers a no-interest loan program to assist homeowners with associated expenses.

CUSTOMER SERVICE

To support managers of the other divisions by providing timely and accurate information related to the core business functions of the utility for daily operational decisions and long-term strategic planning.

MAINTENANCE

To provide general maintenance for the department and division facilities including upkeep of buildings, heating, cooling, and ventilation, lighting, parking lot maintenance, and grounds and green space maintenance.

ENGINEERING AND DEVELOPMENT

To provide engineering support and development to the department's capital program and to ensure project engineering plans and specifications are in proper form and accordance with all applicable rules and regulations.

FLEET MANAGEMENT

To provide assistance in all phases of fleet management for the department including coordination with the Fleet Division in the Department of Finance and Management, development and review of specifications, and assistance and execution of vehicle procurement related functions.

WATER DISTRIBUTION

To ensure the residents of the Columbus Metropolitan Area have an uninterrupted distribution of safe, reliable water and that the infrastructure of the utility is maintained.

WASTEWATER TREATMENT

To promote the health and safety of residents of the Columbus Metropolitan Area through the effective treatment of wastewater.

STORMWATER MANAGEMENT

To provide effective stormwater collection services to the community within the corporate limits of Columbus.

ELECTRICITY DISTRIBUTION

To ensure that customers receive safe and reliable electric power and that neighborhoods receive modern street lighting.

STREET LIGHTING

To promote public safety through the design, construction, maintenance, and operation of an efficient and reliable street lighting system.

DEBT MANAGEMENT

To service and track all required debt service obligations (principal and interest) per bond covenant requirements, policies, and procedures. Ensure debt from bonds and loans are used to finance the department's capital program, including those projects in all divisions.

Utilities

This page has been intentionally left blank.